

Department:		FISCAL SERVICES			Seminole County
Division:		Total Page for All Divisions			
Section:		FY 2004/05			
					Percent Change
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	04/05 Budget over 03/04 Budget
EXPENDITURES:					
Personal Services	1,512,599	1,750,281	1,852,134	1,890,958	8.04%
Operating Services	260,952	263,796	288,355	2,468,842	835.89%
Capital Outlay	-	-	-	14,000	100.00%
Debt Service	597,982	818,505	903,772	903,772	10.42%
Grants and Aid	2,176,174	2,236,053	2,364,753	2,330,451	4.22%
Subtotal Operating	4,547,707	5,068,635	5,409,014	7,608,023	50.10%
Capital Improvements	-	-	-	-	-
TOTAL EXPENDITURES	4,547,707	5,068,635	5,409,014	7,608,023	50.10%
FUNDING SOURCE(S)					
General Fund	4,547,707	5,068,635	5,409,014	7,608,023	50.10%
TOTAL FUNDING SOURCE(S)	4,547,707	5,068,635	5,409,014	7,608,023	50.10%
Full-Time Positions	26	26	26	27	1
Part-Time Positions	-	-	-	-	-
<p>Increase in personal services due to new position in Purchasing.</p> <p>Increase in operating due to the following changes:</p> <p>State mandated costs for Florida Department of Juvenile Justice</p> <p>General Fund Operating Contingency</p> <p>Increase in capital outlay due to money for reconfiguration of office space.</p>					<p>1,600,000</p> <p>500,000</p>
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-